	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
=	ne Administrati ontroller.	ion function pro	vides the service	es directly relat	ed to the constit	utional office of t	he State
FY 2001 Origi	nal Appropri	ation					
3.00 FY 20	01 Original Ap <sub>l</sub>	propriation: HB	784. Lump Sum	Appropriation			
General	3.90	0	0	0	0	465,000	465,000
Total	3.90	0	0	0	0	465,000	465,000
Appropriation	Adjustment	S					
4.11 Reapp	propriation: Aut	thorized by HB <sup>-</sup>	784 for one-time	expenditures.			
General	0.00	9,800	0	1,400	0	0	11,200
Total	0.00	9,800	0	1,400	0	0	11,200
4.91 Lump	Sum Adjustme	ents					
General	0.00	(9,800)	0	(1,400)	0	11,200	0
Total	0.00	(9,800)	0	(1,400)	0	11,200	0
FY 2001 Total	Annronriatio	an.					
General	3.90	0	0	0	0	476,200	476,200
Total	3.90	<u>o</u>	<u>_</u>			476,200	476,200
Expenditure A	Adjustments						
	Sum Allocation	n					
General	0.00	392,400	67,000	15 000	0	(476 200)	0
Total	0.00	392,400	67,900 <b>67,900</b>	15,900 <b>15,900</b>	0 0	(476,200) (476,200)	0
	r Fund Adiustn		TD:	d t = th = 0t=t=	vide Payroll func		
requir		nent: A partial F Employee Infoi	rmation System.		ide i ayron idne	tion based on da	ta processing
requir General					•	tion based on da	ta processing 0
-	ements for the				•	tion based on da $\frac{0}{0}$	ta processing  0 0
General Total	(0.10) (0.10)	Employee Infor			•	0 0	0
General Total  FY 2001 Estin	(0.10) (0.10) (0.10)	Employee Informula   0 0 0 ditures	rmation System.  0 0	0 0	•	$\frac{0}{0}$	0 0
General Total	(0.10) (0.10)	Employee Infor			•	$\frac{0}{0}$	0
General Total  FY 2001 Estin General	(0.10) (0.10) nated Expend 3.80 3.80	Employee Information 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	rmation System.  0 0 0 67,900	0 0 15,900	0 0	0 0 0	0 0 476,200
General Total  FY 2001 Estin General Total  Base Adjustm 8.41 Remo	(0.10) (0.10) nated Expend 3.80 3.80 nents	Employee Information 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	7 mation System.  0 0 67,900 67,900	0 0 15,900 15,900	0 0	0 0 0 funds and the re	0 0 476,200 476,200
General Total  FY 2001 Estin General Total  Base Adjustm 8.41 Remo	(0.10) (0.10)  nated Expend 3.80 3.80  eents  val of One-Tim	Employee Information 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	7 mation System.  0 0 67,900 67,900	0 0 15,900 15,900 val of one-time	0 0	0 0	0 0 476,200 476,200
General Total  FY 2001 Estin General Total  Base Adjustm  8.41 Remo Capita	ements for the  (0.10) (0.10)  nated Expend 3.80 3.80  sents  val of One-Timil Outlay.	Employee Informula of the control of	7 mation System.  0 0 67,900 67,900	0 0 15,900 15,900 val of one-time	0 0	0 0	0 0 476,200 476,200 eplacement
General Total  FY 2001 Estin General Total  Base Adjustm  8.41 Remo Capita General Total	ements for the  (0.10) (0.10)  nated Expend 3.80 3.80  sents  val of One-Timil Outlay. 0.00	Employee Informula	67,900 67,900 67,900 67,900	0 0 15,900 15,900 val of one-time	0 0 0 o o o o o o o o o o o o o o o o o	0 0	0 0 476,200 476,200 eplacement (24,700)
General Total  FY 2001 Estin General Total  Base Adjustm  8.41 Remo Capita General	ements for the  (0.10) (0.10)  nated Expend 3.80 3.80  sents  val of One-Timil Outlay. 0.00	Employee Informula	67,900 67,900 67,900 67,900	0 0 15,900 15,900 val of one-time	0 0 0 o o o o o o o o o o o o o o o o o	0 0	0 0 476,200 476,200 eplacement (24,700)

Total   0.00   2,100   0   0   0   0   0   0   0   0   0								
10.11   Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance and retirement contributions.    General   0.00   2,100   0   0   0   0   0   2,100     Total   0.00   2,100   0   0   0   0   0   0   2,100     10.21   General Inflation: A 1.5% inflationary increase is provided for standard operating costs.		FTP					Lump Sum	
Costs for unemployment insurance and retirement contributions.   General	Program Mai	ntenance						
10.21   General Inflation: A 1.5% inflationary increase is provided for standard operating costs.   General   0.00   0   1.000   0   0   0   1.000     Total   0.00   0   1.000   0   0   0   0   1.000     10.31   Replacement Items: Reflects purchase of five computer work stations.   General   0.00   0   0   13,500   0   0   13,500     Total   0.00   0   0   13,500   0   0   13,500     Total   0.00   0   0   13,500   0   0   13,500     10.46   State Controller Fees: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.   General   0.00   0   (300)   0   0   0   (300)     Total   0.00   0   (300)   0   0   0   (300)     Total   0.00   0   (300)   0   0   0   (300)     10.47   State Treasurer Fees: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.   General   0.00   0   (100)   0   0   0   (100)     Total   0.00   0   (100)   0   0   0   (100)     Total   0.00   0   (100)   0   0   0   (100)     10.51   Annualizations: Elected official salary increases are established according to 59-501 Idaho Code. Increases are provided on the first Monday in January each year and must be annualized in the following fiscal year budge		-	-			reased cost for h	ealth insurance	and reduced
10.21   General Inflation: A 1.5% inflationary increase is provided for standard operating costs.   General   0.00   0   1.000   0   0   0   1.000     Total   0.00   0   1.000   0   0   0   0   1.000     10.31   Replacement Items: Reflects purchase of five computer work stations.   General   0.00   0   0   13,500   0   0   13,500     Total   0.00   0   0   13,500   0   0   13,500     Total   0.00   0   0   13,500   0   0   13,500     10.46   State Controller Fees: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.   General   0.00   0   (300)   0   0   0   (300)     Total   0.00   0   (300)   0   0   0   (300)     10.47   State Treasurer Fees: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.   General   0.00   0   (100)   0   0   0   (100)     Total   0.00   0   (100)   0   0   0   (100)     10.51   Annualizations: Elected official salary increases are established according to 59-501 Idaho Code. Increases are provided on the first Monday in January each year and must be annualized in the following fiscal year budge		0.00	2,100	0	0	0	0	2,100
General   0.00			,					2,100
10.31   Replacement Items: Reflects purchase of five computer work stations.   General   0.00   0   0   13,500   0   0   13,500     Total   0.00   0   0   13,500   0   0   13,500     10.46   State Controller Fees: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.	10.21 Gene	ral Inflation: A	1.5% inflationa	ry increase is pro	vided for stan	dard operating c	osts.	
10.31   Replacement Items: Reflects purchase of five computer work stations.   General   0.00   0   0   13,500   0   0   13,500     Total   0.00   0   0   13,500   0   0   13,500     10.46   State Controller Fees: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.		0.00	0	1,000	0	0	0	1,000
Total   0.00				•			0	1,000
Total         0.00         0         0         13,500         0         0         13,500           10.46         State Controller Fees: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.         0         0         0         0         0         300           Total         0.00         0         0         0         0         0         0         300           10.47         State Treasurer Fees: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.         0         0         0         0         0         100           6eneral         0.00         0         (100)         0         0         0         0         0         0         100           10.51         Annualizations: Elected official salary increases are established according to 59-501 Idaho Code. Increases are provided on the first Monday in January each year and must be annualized in the following fiscal year budge         6eneral         0.00         1,500         0         0         0         1,500         1,500         0         0         0         1,500         1,500         0         0         0         1,500         0         0         0         1,500         0         0	10.31 Repla	acement Items:	: Reflects purch	nase of five comp	uter work stat	ions.		
10.46   State Controller Fees: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.    General   0.00   0   (300)   0   0   0   (300)			0	0	13,500	0	0	13,500
Provided by the Office of the State Controller are reflected here.   General   0.00   0   (300)   0   0   0   0   (300)	lotai	0.00	0	Ü	13,500	Ü	0	13,500
10.47 State Treasurer Fees: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.    General   0.00   0   (100)   0   0   0   (100)     Total   0.00   0   (100)   0   0   0   (100)     10.51 Annualizations: Elected official salary increases are established according to 59-501 Idaho Code. Increases are provided on the first Monday in January each year and must be annualized in the following fiscal year budge						ounting and state	wide payroll pro	cessing
10.47 State Treasurer Fees: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.    General   0.00   0   (100)   0   0   0   (100)     Total   0.00   0   (100)   0   0   0   (100)     10.51 Annualizations: Elected official salary increases are established according to 59-501 Idaho Code. Increases are provided on the first Monday in January each year and must be annualized in the following fiscal year budge		0.00	0	(300)	0	0	0	(300)
the State Treasurer are reflected here.    General   0.00   0   (100)   0   0   0   (100)     Total   0.00   0   (100)   0   0   0   0   (100)     10.51   Annualizations: Elected official salary increases are established according to 59-501 Idaho Code. Increases are provided on the first Monday in January each year and must be annualized in the following fiscal year budge	Total	0.00	0	(300)	0	0	0	(300)
10.51 Annualizations: Elected official salary increases are established according to 59-501 Idaho Code. Increases are provided on the first Monday in January each year and must be annualized in the following fiscal year budge:  General 0.00 1,500 0 0 0 0 0 0 1,500  Total 0.00 1,500 0 0 0 0 0 1,500  10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agence specific compensation issues.  General 0.00 8,100 0 0 0 0 0 8,100  Total 0.00 8,100 0 0 0 0 0 0 8,100  10.63 Elected Official Salary Increase: Provide funding for implementation of House Bill 751, as amended, as passed by the Second Regular Session of the Fifty-fourth Idaho Legislature.  General 0.00 1,500 0 0 0 0 0 1,500  Total 0.00 1,500 0 0 0 0 0 1,500  FY 2002 Total Maintenance  General 3.80 396,800 68,500 13,500 0 0 0 478,800  Program Enhancements  12.91 Lump Sum Adjustment: A lump sum appropriation provides maximum flexibility of this function to meet agency needs.  General 0.00 (396,800) (68,500) (13,500) 0 478,800 0			-		ash managem	nent and warrant	processing by t	he Office of
10.51 Annualizations: Elected official salary increases are established according to 59-501 Idaho Code. Increases are provided on the first Monday in January each year and must be annualized in the following fiscal year budge:  General 0.00 1,500 0 0 0 0 0 0 1,500  Total 0.00 1,500 0 0 0 0 0 0 1,500  10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agenc specific compensation issues.  General 0.00 8,100 0 0 0 0 0 8,100  Total 0.00 8,100 0 0 0 0 0 8,100  10.63 Elected Official Salary Increase: Provide funding for implementation of House Bill 751, as amended, as passed by the Second Regular Session of the Fifty-fourth Idaho Legislature.  General 0.00 1,500 0 0 0 0 1,500  Total 0.00 1,500 0 0 0 0 0 1,500  FY 2002 Total Maintenance  General 3.80 396,800 68,500 13,500 0 0 0 478,800  Program Enhancements  12.91 Lump Sum Adjustment: A lump sum appropriation provides maximum flexibility of this function to meet agency needs.  General 0.00 (396,800) (68,500) (13,500) 0 478,800 0	General	0.00	0	(100)	0	0	0	(100)
A companies   A companies	Total	0.00	0	(100)	0	0	0	(100)
10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agenciate specific compensation issues.  General 0.00 8,100 0 0 0 0 0 8,100  Total 0.00 8,100 0 0 0 0 0 8,100  10.63 Elected Official Salary Increase: Provide funding for implementation of House Bill 751, as amended, as passed by the Second Regular Session of the Fifty-fourth Idaho Legislature.  General 0.00 1,500 0 0 0 0 0 1,500  Total 0.00 1,500 0 0 0 0 0 1,500  FY 2002 Total Maintenance  General 3.80 396,800 68,500 13,500 0 0 0 478,800  Total 3.80 396,800 68,500 13,500 0 0 0 478,800  Program Enhancements  12.91 Lump Sum Adjustment: A lump sum appropriation provides maximum flexibility of this function to meet agency needs.  General 0.00 (396,800) (68,500) (13,500) 0 478,800 0								
10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agenciate specific compensation issues.  General 0.00 8,100 0 0 0 0 0 8,100  Total 0.00 8,100 0 0 0 0 0 8,100  10.63 Elected Official Salary Increase: Provide funding for implementation of House Bill 751, as amended, as passed by the Second Regular Session of the Fifty-fourth Idaho Legislature.  General 0.00 1,500 0 0 0 0 0 1,500  Total 0.00 1,500 0 0 0 0 0 1,500  FY 2002 Total Maintenance  General 3.80 396,800 68,500 13,500 0 0 0 478,800  Total 3.80 396,800 68,500 13,500 0 0 0 478,800  Program Enhancements  12.91 Lump Sum Adjustment: A lump sum appropriation provides maximum flexibility of this function to meet agency needs.  General 0.00 (396,800) (68,500) (13,500) 0 478,800 0	General	0.00	1,500	0	0	0	0	1,500
state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues.         General       0.00       8,100       0       0       0       0       8,100         Total       0.00       8,100       0       0       0       0       8,100         10.63       Elected Official Salary Increase: Provide funding for implementation of House Bill 751, as amended, as passed by the Second Regular Session of the Fifty-fourth Idaho Legislature.         General       0.00       1,500       0       0       0       0       1,500         Total       0.00       1,500       0       0       0       0       1,500         FY 2002 Total Maintenance         General       3.80       396,800       68,500       13,500       0       0       478,800         Program Enhancements         12.91       Lump Sum Adjustment: A lump sum appropriation provides maximum flexibility of this function to meet agency needs.         General       0.00       (396,800)       (68,500)       (13,500)       0       478,800       0	Total	0.00	1,500	0	0	0	0	1,500
Total         0.00         8,100         0         0         0         0         8,100           10.63 Elected Official Salary Increase: Provide funding for implementation of House Bill 751, as amended, as passed by the Second Regular Session of the Fifty-fourth Idaho Legislature.           General         0.00         1,500         0         0         0         0         1,500           Total         0.00         1,500         0         0         0         0         1,500           FY 2002 Total Maintenance           General         3.80         396,800         68,500         13,500         0         0         478,800           Total         3.80         396,800         68,500         13,500         0         0         478,800           Program Enhancements           12.91         Lump Sum Adjustment: A lump sum appropriation provides maximum flexibility of this function to meet agency needs.           General         0.00         (396,800)         (68,500)         (13,500)         0         478,800         0	state speci	agencies. 3.59 fic compensat	% shall be used ion issues.	d for performance	e related incre	ases and 1% sh	all be used to ac	ddress agency
10.63 Elected Official Salary Increase: Provide funding for implementation of House Bill 751, as amended, as passed by the Second Regular Session of the Fifty-fourth Idaho Legislature.  General 0.00 1,500 0 0 0 0 0 0 1,500  Total 0.00 1,500 0 0 0 0 0 1,500  FY 2002 Total Maintenance  General 3.80 396,800 68,500 13,500 0 0 0 478,800  Total 3.80 396,800 68,500 13,500 0 0 0 478,800  Program Enhancements  12.91 Lump Sum Adjustment: A lump sum appropriation provides maximum flexibility of this function to meet agency needs.  General 0.00 (396,800) (68,500) (13,500) 0 478,800 0								
Total         0.00         1,500         0         0         0         0         1,500           FY 2002 Total Maintenance           General         3.80         396,800         68,500         13,500         0         0         478,800           Total         3.80         396,800         68,500         13,500         0         0         478,800           Program Enhancements           12.91         Lump Sum Adjustment: A lump sum appropriation provides maximum flexibility of this function to meet agency needs.           General         0.00         (396,800)         (68,500)         (13,500)         0         478,800         0	10.63 Electo	ed Official Sala	ary Increase: P	rovide funding for	r implementati	ion of House Bill	-	•
FY 2002 Total Maintenance         General       3.80       396,800       68,500       13,500       0       0       478,800         Total       3.80       396,800       68,500       13,500       0       0       0       478,800         Program Enhancements         12.91       Lump Sum Adjustment: A lump sum appropriation provides maximum flexibility of this function to meet agency needs.         General       0.00       (396,800)       (68,500)       (13,500)       0       478,800       0				0	0	0	0	1,500
General         3.80         396,800         68,500         13,500         0         0         478,800           Total         3.80         396,800         68,500         13,500         0         0         478,800           Program Enhancements           12.91         Lump Sum Adjustment: A lump sum appropriation provides maximum flexibility of this function to meet agency needs.           General         0.00         (396,800)         (68,500)         (13,500)         0         478,800         0	Total	0.00	1,500	0	0	0	0	1,500
Total         3.80         396,800         68,500         13,500         0         0         478,800           Program Enhancements           12.91         Lump Sum Adjustment: A lump sum appropriation provides maximum flexibility of this function to meet agency needs.           General         0.00         (396,800)         (68,500)         (13,500)         0         478,800         0							_	
Program Enhancements  12.91 Lump Sum Adjustment: A lump sum appropriation provides maximum flexibility of this function to meet agency needs.  General 0.00 (396,800) (68,500) (13,500) 0 478,800 0						0	0	
12.91 Lump Sum Adjustment: A lump sum appropriation provides maximum flexibility of this function to meet agency needs.  General 0.00 (396,800) (68,500) (13,500) 0 478,800 0			390,000	00,300	13,300	U	U	470,000
General 0.00 (396,800) (68,500) (13,500) 0 478,800 0	12.91 Lump	Sum Adjustmo	ent: A lump sur	n appropriation p	rovides maxin	num flexibility of	this function to r	meet agency
			(396,800)	(68,500)	(13,500)	0	478,800	0
			<del></del>					0

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2002 Total	Governor's	Rec.					
General	3.80	0	0	0	0	478,800	478,800
Total	3.80	0	0	0	0	478,800	478,800